



HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Louisiana School for the Visually Impaired

Dr. Janet Ford, Director

Ms. Glenda Teagle, Business Manager



**The Louisiana School for the Visually Impaired has three
Programs:**

Administration/Support Services

Instructional Services

Residential Services



Executive Budget By Means of Finance

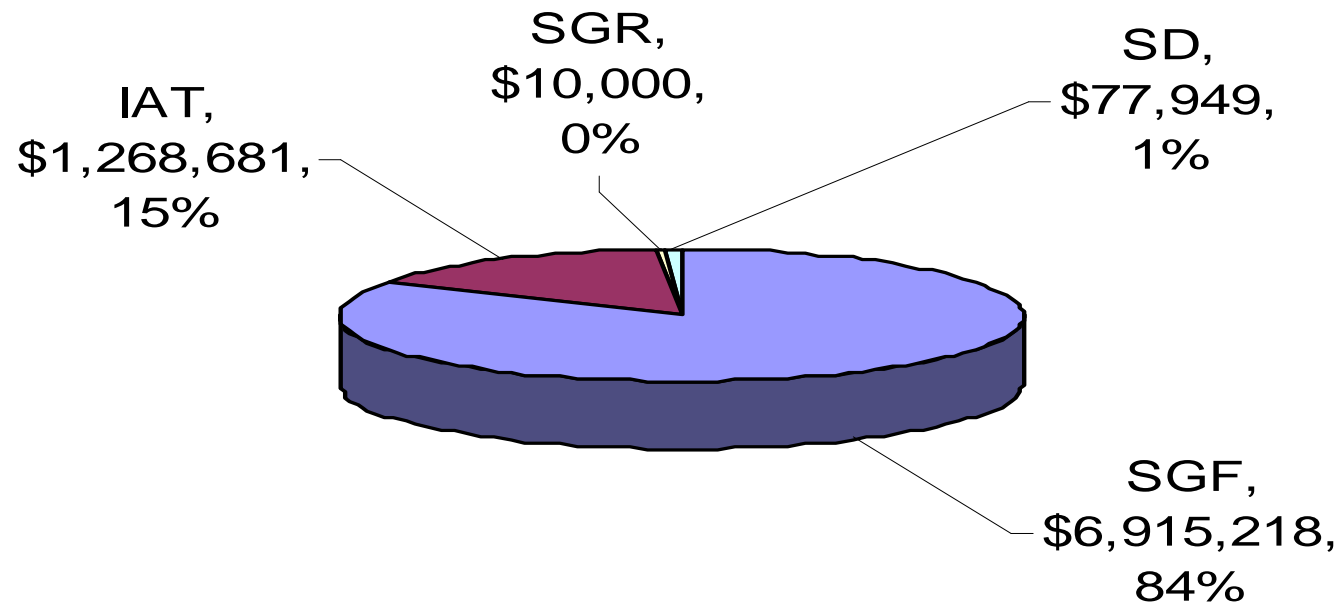
LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED - LSVI					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$7,899,693	\$8,331,722	\$6,915,218	(\$1,416,504)	-17.00%
Interagency Transfers (IAT)	\$881,486	\$1,208,881	\$1,268,681	\$59,800	4.95%
Fees & Self-gen Rev (SGR)	\$10,000	\$10,000	\$10,000	\$0	0.00%
Statutory Dedications (SD)	\$76,773	\$502,580	\$77,949	(\$424,631)	-84.49%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$0	\$0	\$0	\$0	0.00%
TOTAL MOF	\$8,867,952	\$10,053,183	\$8,271,848	(\$1,781,335)	-17.72%
Authorized Positions	113	109	96	-13	-11.93%

Interagency Transfers are received from the Department of Education and BESE and Statutory Dedications are received from the Education Excellence Fund (tobacco settlement revenues).

There are no Federal Funds from the American Recovery and Reinvestment Act of 2009 included in the FY 09-10 Executive Budget Recommendation for LSVI.



LSVI FY 09-10 Means of Finance





Significant Budget Changes

\$78,070 SGF	Additional funding for classified employee merit increases, annualized merit increases for classified state employees
(\$188,376) SGF	Attrition reduction
(\$53,085) SGF	Additional funding for group insurance for active employees and retirees and reduction for group insurance base adjustment
\$159,800 IAT	Acquisitions and Major Repairs
(\$1,052,860)	Non-recur Acquisitions, Major Repairs and carry-forward (-\$527,860 SGF, -\$100,000 IAT, -\$425,000 Overcollections Fund Statutory Dedication)



Significant Budget Changes

- \$110,485 SGF** Additional funding for Risk Management Premiums (\$104,727), Legislative Auditor Fees (\$6,239) and a reduction for Uniform Payroll System fees (-\$481)
- (\$303,910) SGF** Reduction in Administration/Support Services Program, including nine (9) Authorized Positions, due to reduced level of equipment maintenance, substitute classified staff for security, reduction in cleaning supplies, eliminate maintenance or custodial services and contract for work, reduce maintenance on heating and cooling from twice a year to once a year
- (\$436,381) SGF** Reduction in Instructional Services Program including four (4) Authorized Positions, due to not buying new Braille books, eliminating filled or vacant positions



Significant Budget Changes

(\$95,447) SGF **Reduction in Residential Services Program, due to reductions in field trips, athletic competitions and after school outings, reduction in educational supplies for dormitories, medical supplies for the infirmary and dormitory snacks, reduction in medical services, reduction in overtime and reduction in food purchased.**

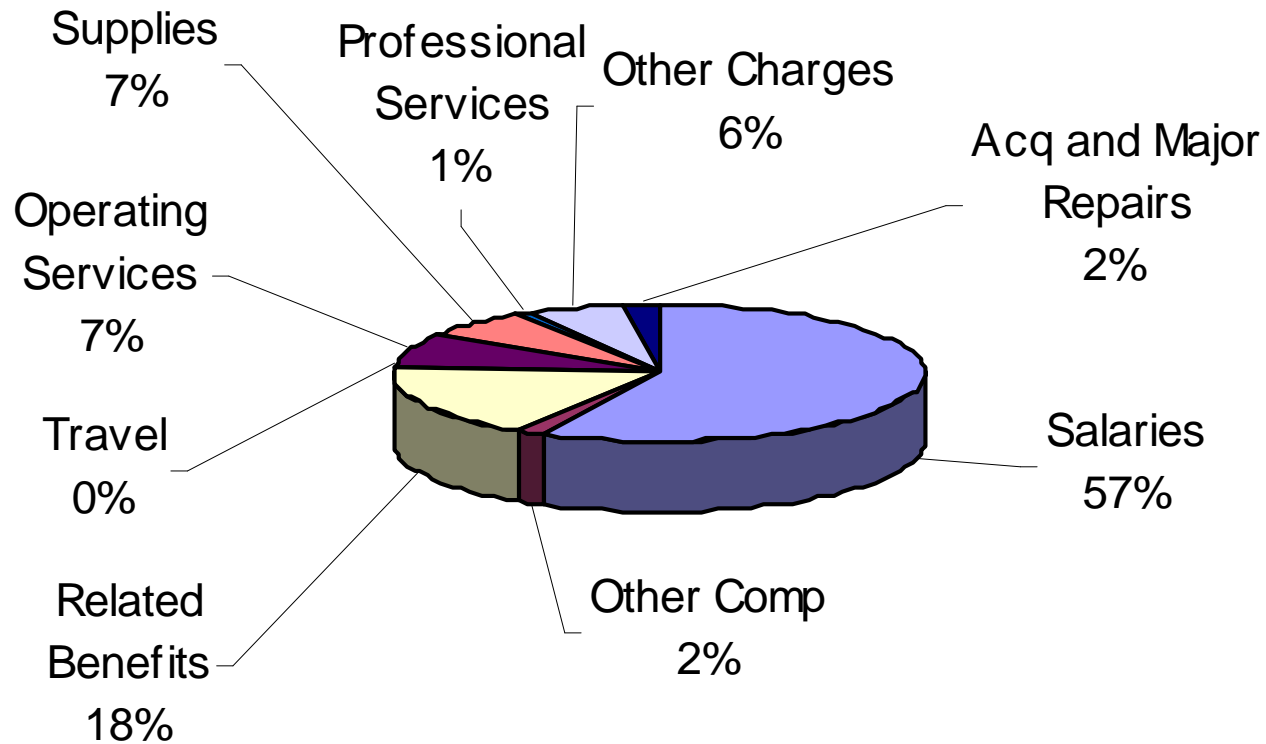


FY 09-10 Executive Budget by Expenditure Line Item

Louisiana School for the Visually Impaired					
Expenditures	FY 07-08 Actual Budget	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$4,555,597	\$5,065,331	\$4,736,575	-\$328,756	-6.5%
Other Compensation	\$345,295	\$262,210	\$125,157	-\$137,053	-52.3%
Related Benefits	\$1,540,819	\$1,597,969	\$1,469,646	-\$128,323	-8.0%
Travel	\$30,280	\$20,914	\$15,914	-\$5,000	-23.9%
Operating Services	\$525,870	\$789,647	\$619,966	-\$169,681	-21.5%
Supplies	\$589,392	\$780,207	\$541,191	-\$239,016	-30.6%
Prof Svcs	\$97,540	\$108,862	\$103,862	-\$5,000	-4.6%
Other Charges	\$245,903	\$375,183	\$486,037	\$110,854	29.5%
Acq/Major Repairs	\$937,256	\$1,052,860	\$173,500	-\$879,360	-83.5%
TOTAL EXP	\$8,867,952	\$10,053,183	\$8,271,848	-\$1,781,335	-17.7%



LSVI FY 09-10 Line Item Expenditures





LSVI Discretionary and Non-Discretionary Funding in FY 09-10 Executive Budget

Discretionary	\$8,104,239	97.97%
Non-Discretionary	\$167,609	2.03%
Total	\$8,271,848	100.00%

Non-discretionary funding within LSVI's FY 09-10 Executive Budget Recommendation is due to the allocation of Education Excellence Funds and the funding for retiree group insurance premiums



Statutory Dedications

LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED Statutory Dedication Comparison					
Statutory Dedications	FY 2007-08 Actual Expenditures	FY 2008-09 Existing Operating Budget 2/1/2009	FY 2009-10 Executive Budget	Change FY 2008-09 to FY 2009- 10	Percent Change EOB to Exec Bud
Education Excellence Fund	\$76,773	\$77,580	\$77,949	\$369	0.5%
Overcollections Fund	<u>\$0</u>	<u>\$425,000</u>	<u>\$0</u>	<u>(\$425,000)</u>	-100.0%
TOTAL	\$76,773	\$502,580	\$77,949	<u>(\$424,631)</u>	-84.5%

The Education Excellence Fund is a constitutional dedication found in Article VII, Section 10.8



Education Excellence Fund

Education Excellence Fund – La. Constitution Art. VII, Section 10.8

- Source: Initial deposit from tobacco settlement
- Continuing Funds: Earnings from investments
- Shares earnings with the TOPS Fund and the Health Excellence Fund
- Allocated \$75,000 plus a per pupil amount equal to the average statewide per pupil EEF amount provided to local school systems



Louisiana School for the Visually Impaired

FY 09-10 SALARIES/POSITIONS

\$4.8 million for Salaries and Other Compensation and \$1.5 million for Related Benefits. Total Personal Services = \$6.3 million, 77% of the total Executive Budget Recommendation.

- Average non-teaching Salary for LSVI = \$34,865
- 96 Authorized Positions (38 classified and 58 unclassified)
- As of 4/01/09, LSVI had 6 vacancies.